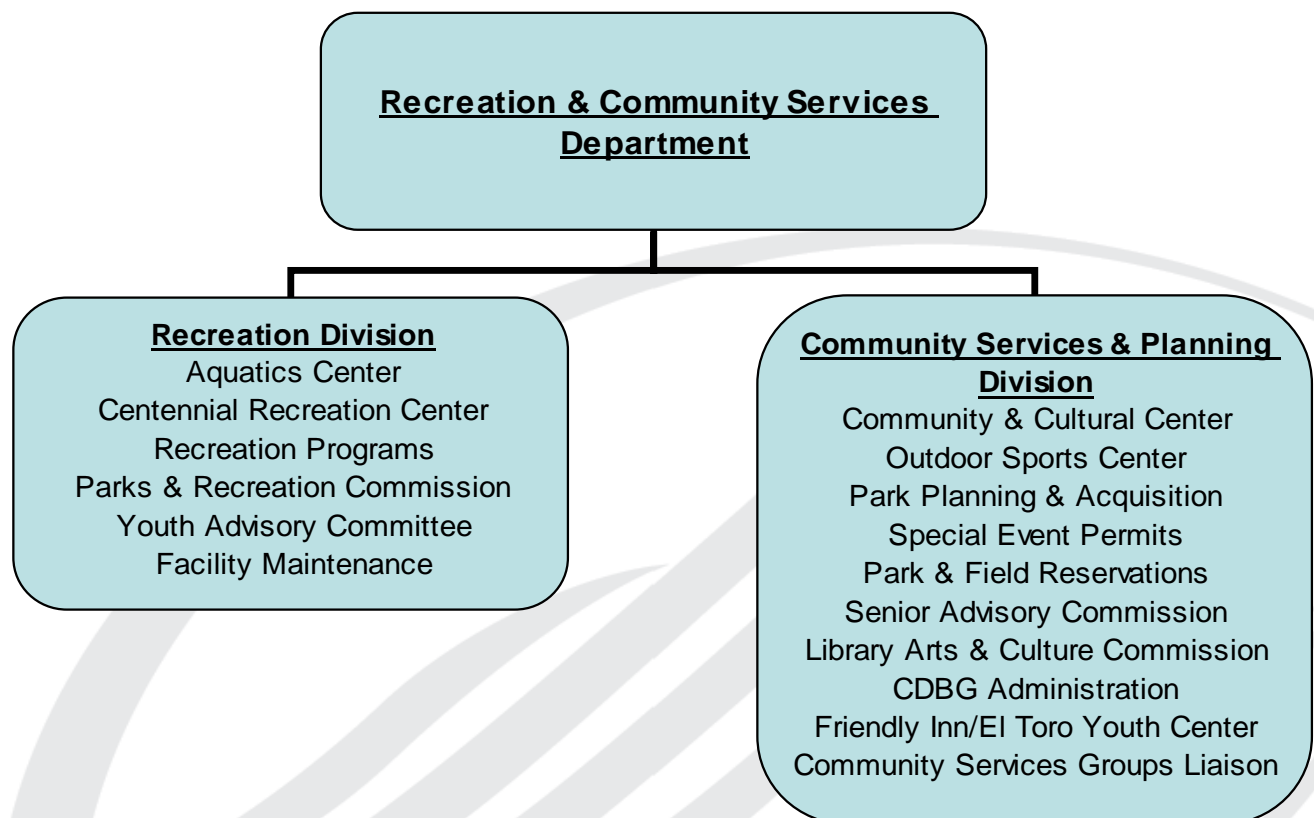


Recreation

Appropriations Summary

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
Salaries	1,433,931	1,445,328	2,239,529	2,085,436	2,558,787
Supplies & Services	533,967	644,322	1,480,857	1,330,565	1,607,588
Capital Outlay	-	-	8,500	1,500	1,250
Debt Services	-	-	-	-	-
Internal Service	856,450	806,580	1,162,444	1,192,050	1,213,544
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	2,824,349	2,896,229	4,891,330	4,609,551	5,381,169

010-2110	RECREATION	310,796	311,517	497,595	503,835	759,473
010-2115	COMMUNITY & CULTURAL CENTER	1,036,466	1,155,012	1,144,890	1,076,055	810,570
010-2120	AQUATICS CENTER	1,426,151	1,356,989	1,508,120	1,374,537	1,366,126
010-2125	CENTENNIAL RECREATION CENTER	-	72,713	1,740,725	1,655,125	2,377,307
010-2130	OUTDOOR SPORTS CENTER	-	-	-	-	67,693
010-2210	VOLUNTEER PROGRAM	50,936	-	-	-	-
	TOTAL BY PROGRAM	2,824,349	2,896,229	4,891,330	4,609,551	5,381,169



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ACTIVITY DESCRIPTION

The RCSD is responsible for implementing a wide range of recreation and leisure services desired in the community including classes, special events, and community programming. Additionally, department staff provides support to the Parks and Recreation Commission; Library, Culture and Arts Commission; Senior Advisory Commission; and Youth Advisory Committee

The department consists of five separate divisions: Recreation Administration and Programs; Community and Cultural Center; Aquatics Center; Centennial Recreation Center; and the Outdoor Sports Center. Overall, the department employs 17.5 full-time staff and countless part-time/seasonal employees. .

- Successfully transitioned from Division to Department status
- Provided a comprehensive mid-year report to the City Manager and City Council
- Realigned all revenues and expenses for City Commission staffed by Recreation and Community Services personnel
- Realigned all revenues and expenses for programs held outside of the three recreational facilities (e.g. softball, soccer, tennis, golf), sport field rentals, park reservations, and special event permits
- Increased rental rates for sports fields, park reservations, and special event permits to improve cost-recovery
- Began policy discussions to clarify the public purpose for the Friendly Inn and El Toro Youth Center building

- Develop and recommend an advertising and sponsorship policy for City Council consideration
- Develop and implement a department-wide marketing plan to increase community awareness of service level offerings
- Evaluate alternative methods to enhance community access for all recreation services
- Acquire land for a future neighborhood park

- Hire a Marketing Coordinator
- Create a new system to track program revenues and expenses
- Complete the solicitation of community partners for the Friendly Inn and El Toro Youth Center building
- Assume supervision of the department's custodial personnel from the building maintenance division

Recreation and Community Services

[010-2110]

FINANCIAL COMMENTS

The City Council adopted a policy in 2007 to evaluate the department's financial success on a more comprehensive basis, rather than examining each individual budget. The projected net impact to General Fund in FY 2007/08 for the department is \$1.4 million.

Community awareness of service level offerings is a priority for the entire Recreation and Community Services team. Enhanced marketing efforts will be implemented to increase awareness, attract new participants, and retain current facility members and program participants. Resources are dedicated to hiring a full-time marketing coordinator to ensure that a coordinated, consistent, and quality marketing plan will be implemented.

The City strives to balance service level cost-recovery with community access and affordability. Historically, the department recovers an average of 65 percent of its expenses through user fees and facility rentals. In comparison, studies have shown that the national average for cost-recovery is approximately 34 percent. For FY 2007/08, the department budget forecasts recovering over 70 percent of its expenses through user fees.

The Recreation Administration and Programs budget accounts for the department's administrative functions, including expenses for City Commissions staffed by recreation personnel, programs held outside of the City's recreation facilities (e.g. softball, soccer, tennis, golf), sports field rentals, park reservations, and special event permits.

PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of special event permits issued	Goal			21	21
	Projected or Actual		21		
Number of park reservations	Goal			35	207
	Projected or Actual		113		
Number of residents served at Friendly Inn and El Toro Youth Center	Goal			N/A	10,000
	Projected or Actual		N/A		

Recreation and Community Services

[010-2110]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	130,509	75,024	309,832	317,691	493,679
41270 SALARIES - PART-TIME	30,800	11,483	-	-	-
41271 SALARIES - PART-TIME TEMP	702	64,710	5,030	4,314	2,400
41320 SALARIES - OTHER PAYOUT	3,035	138	139	1,342	4,500
41490 OVERTIME - GENERAL	97	49	-	7	-
41560 UNEMPLOYMENT INSURANCE	348	750	835	942	-
41620 RETIREMENT - GENERAL	14,684	15,379	51,638	54,503	87,865
41690 DEFERRED COMPENSATION	4,076	1,947	6,196	8,419	13,501
41700 GROUP INSURANCE	8,436	6,976	25,338	33,892	50,192
41701 MEDICARE	3,984	2,232	4,173	4,689	7,329
41730 INCOME PROTECTION INS	1,980	1,220	3,867	4,230	6,748
41760 WORKERS COMP	7,124	4,769	10,260	12,169	10,335
41799 BENEFITS	2,000	2,012	14,916	3,272	4,842
Salaries Total	207,773	186,689	432,224	445,470	681,391
42208 ELECTRIC	-	-	-	-	-
42214 TELEPHONE	468	12	-	-	200
42221 INSURANCE PREMIUMS	-	-	-	-	-
42228 GASOLINE & OIL	-	-	-	-	-
42231 CONTRACT SERVICES	75,000	95,005	41,480	38,480	47,000
42236 BANK CARD SERVICE FEES	5,658	4,930	2,000	862	200
42240 RENTALS - OUTSIDE	285	-	-	-	-
42244 STATIONERY & OFFICE SUPPLIES	28	428	202	400	250
42245 COMPUTER HARDWARE-NON CAPITAL	-	1,218	-	-	2,000
42248 OTHER SUPPLIES	1,421	11,628	7,800	6,000	6,000
42250 ADVERTISING	-	-	-	1,031	1,000
42251 MARKETING/PROMOTIONS	-	-	-	-	6,000
42252 PHOTOCOPYING	789	400	808	196	236
42254 POSTAGE & FREIGHT	75	6	253	253	250
42257 PRINTING	-	-	-	-	-
42261 AUTO MILEAGE	313	-	354	200	-
42263 TB/DRUG/FINGERPRINTING	-	163	152	152	200
42306 YOUTH ADVISORY COM.	1,083	626	1,500	1,500	1,500
42408 TRAINING & EDUCATION	694	-	404	404	500
42415 CONFERENCE & MEETINGS	680	95	2,000	1,500	2,000
42423 MEMBERSHIP & DUES	215	-	202	400	500
42435 SUBSCRIPTION & PUBLICATIONS	-	-	51	100	200
42440 BOARDS & COMMISSIONS	1,386	760	2,778	1,500	1,800
42526 MAINT - AUTO/TRUCKS	-	-	-	-	-
42550 FLEET REPLACEMENT CHARGES	6,515	-	-	-	-
Supplies Total	94,610	115,270	59,984	52,978	69,836
43845 COMPUTER SOFTWARE	-	-	-	-	-
Capital Total	-	-	-	-	-
45003 GENERAL LIABILITY INSURANCE	974	906	637	637	1,789
45004 BUILDING MAINT - CURRENT SERVICES	2,349	2,199	1,870	1,870	2,364
45005 BUILDING MAINT - FUTURE REPLACEME	-	-	383	383	218
45006 FLEET REPLACEMENT	-	1,284	-	-	-
45009 INFO SYSTEM SERVICES	5,091	5,168	2,497	2,497	3,875
ISF Total	8,413	9,557	5,387	5,387	8,246
Recreation Total	310,796	311,517	497,595	503,835	759,473

[010-2115]

The Community Playhouse will continue to focus on the performing arts, providing entertainment for the community, and be the stage for theatrical and musical performances, with the South Valley Civic Theater (SVCT) serving as the home theater company. Additionally, the Poppy Jasper Film Festival uses the Playhouse for its annual film festival, The Downtown Comedy Night provides monthly entertainment for the adult community, and there are multiple concerts and faith based services using the venue.

[010-2115]

FY 2006/07 HIGHLIGHTS

Community and Cultural Center

- Increased paid facility rental revenue by 5.5% in FY 2006/07 over FY 2005/06
- Held three free summer concerts in the Amphitheater
- Received City Council approval on special discounts for frequent user, lunchtime meetings, and a 7 day notice for room rental use
- Created an annual art exhibit calendar with reception dates
- Held the 6th Annual Art ala Carte and Children's Safety Fair at Community and Cultural Center on October 21, 2006. The theme was Happy Birthday Morgan Hill, commemorating the 100th Birthday of the City
- Supported over 18 city-wide festivals and events held at the Community Center
- Hosted the *Hometown Holidays* tree decoration exhibit in the Amphitheater park area
- Partnered with the Kiwanis Club to have the Christmas tree lighting ceremony, after the holiday parade, at the CCC, specifically at the corner of E. Dunne and Monterey Road
- Provided activities for children at the CCC after the holiday parade
- The CCC was home to five community-wide events; the Centennial Celebration; Taste of Morgan Hill Quilt Show; The Fourth of July Sister City Reception; South Valley Wine Auction; and the Mushroom Mardi Gras
- The CCC had six art exhibits displayed
- The Mayor held his State of the City address at the CCC

Community Playhouse

- SVCT offered five plays this year at the Playhouse
- One repeat user on Sundays rented for 12 months
- Gavilan College used the Playhouse for their fall and spring Semester Film Class
- The Poppy Jasper Film Festival used the Playhouse for their annual Film Festival in November 2006
- There was one free holiday concert in the Playhouse
- There were two additional theater productions that used the Playhouse
- The Morgan Hill Comedy Night grew in popularity and provided entertainment the last Thursday night of each month

FY 2007/08 WORKPLAN

- Implement a plan to attract additional businesses and increase utilization of the CCC and/or Playhouse
- Evaluate low room usage times at the CCC and/or Playhouse and consider alternative strategies to increase use and occupancy, including potential lease agreements

FY 2007/08 ACTIVITY GOALS

- Increase marketing to the business groups that are likely to use the CCC through various media and mailings

Increase marketing to theater, dance, and music groups that may wish to rent the Playhouse through various media and mailings

Community and Cultural Center

[010-2115]

FINANCIAL COMMENTS

All recreation programming that has historically been accounted for in the Community and Cultural Center is now included in the Centennial Recreation Center's budget.

Cost recovery includes an annual contribution of \$60,000 into a Future Replacement Fund, This Fund collects and expends resources for major maintenance intended to extend the life and/or replace critical equipment. To date, limited expenditures in support of Recreation facilities have been necessary.

PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Cost per hour per unit for operation of Community Center during prime time hours	Goal			\$ 260.00	\$ 260.00
	Projected or Actual		\$ 268.00		
Staff customer service rating - good or better	Goal			90.0%	90.0%
	Projected or Actual		72.0%		
Number of Art Exhibits	Goal				6
	Projected or Actual		8	6	
Number of Facility Rental Permits Issued/Total Room Rental Revenue	Goal			602	620
	Projected or Actual		586		

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[010-2115]

	04/05	05/06	06/07	06/07	07/08
	Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
43825 MACHINERY/EQUIPMENT	-	-	4,000	1,000	750
43835 FURNITURE/OFFICE EQUIPMENT	-	-	1,500	500	500
43840 COMPUTER EQUIPMENT	-	-	-	-	-
43845 COMPUTER SOFTWARE	-	-	-	-	-
Capital Total	-	-	5,500	1,500	1,250
45003 GENERAL LIABILITY INSURANCE	3,234	6,537	4,607	4,607	3,000
45004 BUILDING MAINT - CURRENT SERVICES	443,883	337,330	274,802	348,032	238,181
45005 BUILDING MAINT - FUTURE REPLACEME	-	-	63,220	63,220	61,468
45006 FLEET REPLACEMENT				5,028	-
45008 EQUIPMENT REPLACEMENT	-	-	-	-	-
45009 INFO SYSTEM SERVICES	13,575	15,545	13,151	13,151	20,407
ISF Total	460,691	359,412	355,780	434,038	323,056
Community & Cultural Center Total	1,036,466	1,155,012	1,144,890	1,076,055	810,570

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Aquatics Center [010-2120]

FY 2007/08 WORKPLAN

- Evaluate alternative service level enhancements that may assist in attracting and retaining users and develop a recommendation to be considered in the future.

FY 2007/08 ACTIVITY GOALS

- Enhance the users' experience during recreational swimming by adding entertainment and other activities
- Increase the number of swim meets that are being held in the off season
- Increase participation in the School Dayz Program to exceed 6,000 participants
- Increase admission sales by 15% over FY 2006/07
- Maintain swim lesson participation levels in conjunction with the CRC
-

FINANCIAL COMMENTS

Cost recovery includes an annual contribution of \$53,795 into a Future Replacement Fund, This Fund collects and expends resources for major maintenance intended to extend the life and/or replace critical equipment.

PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of season passes sold	Goal				500
	Projected or Actual		750	425	
Number of day passes sold	Goal				50,830
	Projected or Actual		45,745	44,166	
Customer service swim lesson rating of 'good' or better	Goal				93.0%
	Projected or Actual		80.0%	93.0%	
Number of recreational swims	Goal				65,000
	Projected or Actual		60,526	58,000	
Number of program participants	Goal				2,015
	Projected or Actual		2,084	2,150	
Number of swim meets held	Goal				3
	Projected or Actual		5	5	

Aquatics Center [010-2120]

	04/05	05/06	06/07	06/07	07/08
	Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
41100 SALARIES - GENERAL	182,935	134,169	207,849	196,494	205,729
41270 SALARIES - PART-TIME	380,221	2,733	-		
41271 SALARIES - PART-TIME TEMP	39,738	395,834	394,480	383,438	381,444
41320 SALARIES - OTHER PAYOUT	324	909	1,000	2,318	5,000
41490 OVERTIME - GENERAL	11,747	20,373	12,500	6,000	7,000
41560 UNEMPLOYMENT INSURANCE	1,822	1,495	4,995	6,716	-
41620 RETIREMENT - GENERAL	25,026	31,538	39,332	39,895	36,718
41690 DEFERRED COMPENSATION	2,147	890	1,921	1,998	2,650
41700 GROUP INSURANCE	27,145	22,478	31,658	31,369	31,485
41701 MEDICARE	33,437	8,292	8,792	8,529	8,699
41730 INCOME PROTECTION INS	2,529	1,949	3,414	3,061	3,260
41760 WORKERS COMP	53,517	32,993	56,515	31,550	23,599
41799 BENEFITS	-	425	5,335	625	750
41800 UNIFORM	4,778	-	-		
41900 CONTRACT LABOR	442	-	-		
Salaries Total	765,807	654,077	767,791	711,993	706,334
42210 WATER/SEWER	-	-	-	-	-
42214 TELEPHONE	9,540	5,488	5,500	5,500	5,000
42228 GASOLINE & OIL	21	31	100	100	-
42231 CONTRACT SERVICES	21,514	21,254	18,000	10,000	7,000
42236 BANK CARD SERVICE FEES	5,828	8,193	6,000	7,000	7,000
42240 RENTALS - OUTSIDE	-	-	-	-	-
42242 CORP YARD COSTS	605	-	-	-	-
42244 STATIONERY & OFFICE SUPPLIES	5,396	4,595	4,000	3,200	3,300
42245 COMPUTER HARDWARE-NON CAPITAL	243	363	300	-	6,000
42248 OTHER SUPPLIES	75,173	25,613	28,000	25,000	12,000
42250 ADVERTISING	22,895	22,450	30,000	20,000	1,000
42251 MARKETING/PROMOTIONS				-	32,200
42254 POSTAGE & FREIGHT	2,210	936	3,000	1,400	800
42255 PURCHASES-CONCESSIONS	23,939	75,723	75,000	67,000	65,000
42256 PURCHASES-RETAIL	16,179	58,820	85,000	60,000	40,000
42257 PRINTING	3,793	1,900	3,000	3,500	500
42261 AUTO MILEAGE	253	141	1,000	200	1,000
42262 CHEMICALS	-	14,815	20,000	14,000	16,000
42263 TB/DRUG/FINGERPRINTING	-	7,406	3,000	10,000	8,000
42299 OTHER EXPENSE	78,174	12,690	10,000	2,000	10,000
42408 TRAINING & EDUCATION	7,678	5,117	10,000	8,400	9,000
42415 CONFERENCE & MEETINGS	911	-	1,000	154	4,000
42423 MEMBERSHIP & DUES	395	-	1,000	65	600
42510 MAINT - BLDGS/IMPROVEMENTS	169	707	1,000	1,000	-
Supplies Total	274,915	266,240	304,900	238,519	228,400

	04/05	05/06	06/07	06/07	07/08
	Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
43825 MACHINERY/EQUIPMENT	-	-	-	-	
43835 FURNITURE/OFFICE EQUIPMENT	-	-	3,000	-	
Capital Total	-	-	3,000	-	-
45003 GENERAL LIABILITY INSURANCE	9,289	8,816	4,401	4,401	5,704
45004 BUILDING MAINT - CURRENT SERVICES	367,656	419,241	359,834	351,430	351,800
45005 BUILDING MAINT - FUTURE REPLACEME	-	-	53,795	53,795	51,543
45008 EQUIPMENT REPLACEMENT	-	-	-	-	-
45009 INFO SYSTEM SERVICES	8,484	8,614	14,399	14,399	22,345
ISF Total	385,430	436,671	432,429	424,025	431,392
Aquatics Center Total	1,426,151	1,356,989	1,508,120	1,374,537	1,366,126

Centennial Recreation Center [010-2125]

ACTIVITY DESCRIPTION

The 52,000 square foot Centennial Recreation Center opened its doors to the public on October 14, 2006, and held its grand opening on October 28. The need for the Centennial Recreation Center was identified in the Parks and Recreation Master Plan and features a gymnasium, fitness center, indoor pool with water play features, teen and senior wing, multi-purpose room, and computer lab. The facility has quickly become the hub for active recreation in the community by exceeding its estimates for membership sales and community participation.

The "Spirit of Partnership" is the foundation for the center's operations. The City operates the facility in partnership with the YMCA of Santa Clara Valley. Through contract, the YMCA provides health and fitness programs, front desk and kids' zone staffing, and senior services at the facility. The City offers aquatics, teen services, sports programs, general recreation programming, party packages, facility rentals, facility maintenance and is responsible for the overall administration and marketing of the facility.

Attracting new members was the focal point in FY 2006/07. In FY 2007/08 the focus will shift from attracting large numbers of new members to retaining existing members by ensuring that quality services are being delivered, community awareness remains high, and alternative revenue sources are explored.

FY 2006/07 HIGHLIGHTS

- Hired Recreation Supervisor, Aquatics Coordinator, Municipal Services Assistant, Facility Maintenance Worker
- Successfully coordinated a grand opening celebration attended by an estimated 2,500 people
- Implemented the partnership model with the YMCA of Santa Clara Valley
- Exceeded membership sales goals and community participation projections
- Implemented programming plan for aquatics, teens, sports, facility rentals, and party packages
- Implemented concession and retail sales
- Coordinated/implemented facility marketing program with the YMCA of Santa Clara Valley
- Transitioned senior programs from the Friendly Inn to the CRC
- Successfully contracted janitorial services and implemented facility maintenance systems
- Hosted a health and wellness fair co-sponsored by the Chamber of Commerce
- Programmed multiple special events including, teen dances and dive-in movies

FY 2007/08 WORK PLAN GOALS

- Continue transition of active recreation activity coordination from the CCC to the CRC
- Coordinate resources for facility maintenance at the Recreation Center with the Aquatics Center, Community Cultural Center, and Outdoor Sports Center
- Enhance and increase recreation program offerings through coordination with all other City facilities

Centennial Recreation Center [010-2125]

FY 2007/08 ACTIVITY GOALS

- Retain membership base, increasing total membership each month
- Utilize customer comment cards to meet the needs of facility members
- Implement at least three promotions or events that are open to the public and promote the benefits of CRC membership
- Evaluate YMCA partnership and recommend strategies for continued enhancement of partnership operations and service levels
- Provide nine in-house staff trainings for CRC and department staff
- Increase senior and teen programming at the facility
- Develop a marketing plan in conjunction with other department facilities
- Implement department wide discount program based on CRC membership
- Create cost centers to track expenditures for revenue generating programs and activities for specific program areas

FINANCIAL COMMENTS

It is anticipated that year two of CRC operations would have a net cost to the General fund and that the facility may achieve full cost recovery by year three.

The major source of revenue will continue to be generated through membership fees for use of the fitness facilities. However, recreation programming will also be a significant source of revenue for the facility.

Cost recovery includes an annual contribution into a Future Replacement Fund. This Fund collects and expends resources for major maintenance intended to extend the life and/or replace critical equipment.

PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Customer satisfaction - membership	Goal				80.0%
	Projected or Actual			75.0%	
Customer satisfaction - programs	Goal				80.0%
	Projected or Actual			75.0%	
Net Membership Total	Goal				2,274
	Projected or Actual			2,139	
Teenagers Served	Goal				7,800
	Projected or Actual			4,128	
Senior Meals served through nutrition program	Goal				19,000
	Projected or Actual			10,563	
Recreation program participants served	Goal				6,500
	Projected or Actual			2,184	

Centennial Recreation Center [010-2125]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
2125 41100 SALARIES - GENERAL	-	-	173,167	164,281	237,750
2125 41271 SALARIES - PART-TIME TEMP	-	-	188,058	160,572	381,860
2125 41320 SALARIES - OTHER PAYOUT	-	-	-	839	3,000
2125 41490 OVERTIME - GENERAL	-	-	-	1,846	2,500
2125 41560 UNEMPLOYMENT INSURANCE	-	598	4,878	5,631	-
2125 41620 RETIREMENT - GENERAL	-	52	30,436	28,953	46,177
2125 41690 DEFERRED COMPENSATION	-	-	2,179	2,616	2,264
2125 41700 GROUP INSURANCE	-	-	29,074	22,955	30,005
2125 41701 MEDICARE	-	-	5,066	4,778	9,069
2125 41730 INCOME PROTECTION INS	-	-	2,889	2,630	3,228
2125 41760 WORKERS COMP	-	-	28,883	20,003	26,362
2125 41799 BENEFITS	-	-	2,801	575	360
2125 41800 UNIFORM	-	-	-	-	-
Salaries Total	-	650	467,431	415,679	742,575
2125 42214 TELEPHONE	-	-	10,000	9,341	11,500
2125 42228 GASOLINE & OIL	-	-	-	158	600
2125 42231 CONTRACT SERVICES	-	48,866	23,501	31,000	107,177
2125 42236 BANK CARD SERVICE FEES	-	-	8,500	13,208	19,000
2125 42240 RENTALS - OUTSIDE	-	-	-	-	-
2125 42241 YMCA SERVICES	-	-	731,993	731,993	912,050
2125 42244 STATIONERY & OFFICE SUPPLIES	-	3,506	17,000	15,019	13,500
2125 42245 COMPUTER HARDWARE-NON CAPITAL	-	-	-	-	-
2125 42248 OTHER SUPPLIES	-	8,118	7,003	7,820	29,305
2125 42250 ADVERTISING	-	2,561	13,600	11,854	1,000
2125 42251 MARKETING/PROMOTIONS	-	-	-	-	46,000
2125 42252 PHOTOCOPYING	-	-	650	3,000	4,100
2125 42254 POSTAGE & FREIGHT	-	4,100	11,800	11,881	3,000
2125 42255 PURCHASES-CONCESSIONS	-	-	-	3,700	4,000
2125 42256 PURCHASES-RETAIL	-	-	-	9,700	8,000
2125 42257 PRINTING	-	3,827	20,500	14,700	5,000
2125 42261 AUTO MILEAGE	-	-	150	33	650
2125 42262 CHEMICALS	-	-	-	-	3,000
2125 42263 TB/DRUG/FINGERPRINTING	-	-	3,000	1,938	3,300
2125 42299 OTHER EXPENSE	-	88	47,000	40,061	5,000
2125 42408 TRAINING & EDUCATION	-	-	4,500	2,500	4,500
2125 42415 CONFERENCE & MEETINGS	-	57	2,500	1,789	2,500
2125 42423 MEMBERSHIP & DUES	-	-	500	400	600
2125 42435 SUBSCRIPTION & PUBLICATIONS	-	-	1,500	-	200
2125 42510 MAINT - BLDGS/IMPROVEMENTS	-	-	750	750	-
2125 42526 MAINT - AUTO/TRUCKS	-	-	-	-	400
Supplies Total	-	71,122	904,446	910,846	1,184,382
2125 45003 GENERAL LIABILITY INSURANCE	-	940	3,266	3,266	4,724
2125 45004 BUILDING MAINT - CURRENT SERVICES	-	-	285,707	245,459	346,508
2125 45005 BUILDING MAINT - FUTURE REPLACEME	-	-	45,000	45,000	45,000
2125 45009 INFO SYSTEM SERVICES	-	-	34,875	34,875	54,118
ISF Total	-	940	368,848	328,600	450,350
2125 - Centennial Recreation Center Total	-	72,713	1,740,725	1,655,125	2,377,307

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PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of hours reserved	Goal				2,550
	Projected or Actual				
Number of CYSA hours reserved	Goal				100
	Projected or Actual				
Concession building reservations	Goal				25
	Projected or Actual				

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